PROVINCE OF SASKATCHEWAN

# 09-10

MINISTRY OF GOVERNMENT SERVICES

# MINISTRY PLAN FOR 2009-10

## Statement from the Minister

On behalf of the Ministry of Government Services, I present the Ministry's Plan for 2009-10. Saskatchewan is a province of both hopeful and hard-working people, and this government has a plan for securing our future.

The following pages outline the Ministry of Government Services' plan to improve infrastructure and service delivery and ensure that this government works efficiently and effectively. Such actions support and enable this government as it realizes its vision for a secure and prosperous Saskatchewan, leading the country in economic and population growth, while providing opportunity for a high quality of life for all.

The 2009-10 Budget provides the necessary resources to deliver on important initiatives and follow through on our promises. I will report on how we have lived up to this Plan and the commitments in my Mandate Letter in our annual report.

*The Honourable Dan D'Autremont*
*Minister of Government Services*

## Mission Statement

To support service delivery of government ministries and other publicly funded agencies by providing central support services of accommodation, transportation, purchasing, air services, mail services, and telecommunications. Through leadership and collaboration with our partners, we provide services which promote overall value for money and environmental and asset sustainability.

## Response to Government Direction

Ministry Plans for 2009-10 align with Government's vision and goals and the key priorities for 2009-10, as presented in the Government Direction for 2009-10. The 2009-10 Plan communicates a high-level framework for the Ministry's activities over the coming year and reflects the Ministry's primary areas of focus. Together, all ministries support Government's three goals, working towards a secure and prosperous Saskatchewan.

# Strategies and Actions

## Government Goal – Economic Growth

Sustain Economic Growth for the benefit of Saskatchewan people, ensuring the economy is ready for growth and positioning Saskatchewan to meet the challenges of economic and population growth and development.

| Strategy | Key 2009-10 Actions |
|---|---|
| **Contract with the private sector for the procurement and delivery of a wide-range of goods and services for our clients** | • Consider the public-private-partnership (P3) approach when investigating building solutions.<br>• Oversee due diligence and the negotiations of the terms of P3 agreements.<br>• Upgrade information systems to make it easier and less expensive for private sector firms to bid on government contracts.<br>• Support economic development opportunities that involve government-owned property. |

## Government Goal – Security

**Secure** Saskatchewan as a safe place to live and raise a family where people are confident in their future, ensuring the people of Saskatchewan benefit from the growing economy.

| Strategy | Key 2009-10 Actions |
|---|---|
| **Manage the building portfolio to reduce the environmental impact from operations** | • Construct new buildings to Leadership in Energy and Environmental Design (LEED) standards when practical.<br>• Continue the building Energy Retrofit Program.<br>• Obtain Building Owners and Managers Association (BOMA) Building Environmental Standards (BESt) certification for core buildings.<br>• Negotiate "green" leases with landlords when feasible.<br>• Establish, measure, and report environmental performance indicators for ministries (in collaboration with the Ministry of Environment).<br>• Implement building-specific waste reduction programs. |
| **Manage the vehicle fleet to reduce the environmental impact from operations** | • Purchase the most cost-effective vehicles while considering fuel-efficiency, bio-fuel alternatives and advances in vehicle technology.<br>• Ensure maintenance practices consider fuel efficiency and emissions reduction.<br>• Introduce a driver awareness education program for those who utilize the Central Vehicle Agency vehicles, including an anti-idling campaign, to reduce fuel consumption.<br>• Evaluate the potential for the use of E85 fuel and lead the E85 demonstration project in collaboration with various other government agencies. |

## Government Goal – Promises

Keep Government's **Promises** and fulfill the commitments of the election, operating with integrity and transparency, accountable to the people of Saskatchewan.

| Strategy | Key 2009-10 Actions |
|---|---|
| **Manage the infrastructure assets in a sustainable manner to support client ministry program delivery** | • Continue implementation of the ministry's multi-year "sustainability" strategy.<br>• Annually review property use and dispose of under-used properties.<br>• Co-ordinate capital and maintenance projects across government.<br>• Work with clients to optimize their space utilization.<br>• Review fleet size, utilization, and composition to ensure it is meeting the needs of government. |
| **Deliver cost effective and efficient programs that support the government's priorities** | • Regularly conduct program reviews to ensure effective and efficient programs and services. |

# Performance Measures

| Measure | Baseline / Trend Line Information |
|---|---|

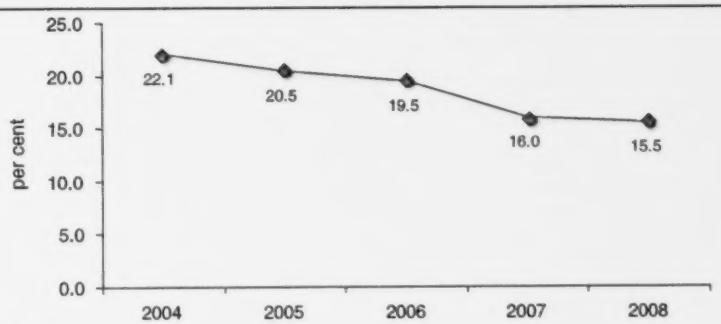
**Client Satisfaction Survey**

| | | |
|---|---|---|
| Government Support Services | 72.5% | 81.9% |
| Accommodation Services | 75.2% | 76.0% |
| Transportation Services | 84.3% | 89.2% |
| Purchasing Services | 72.0% | 87.3% |
| Overall Rating | 75.0% | 81.9% |

**Significance of the Measure**

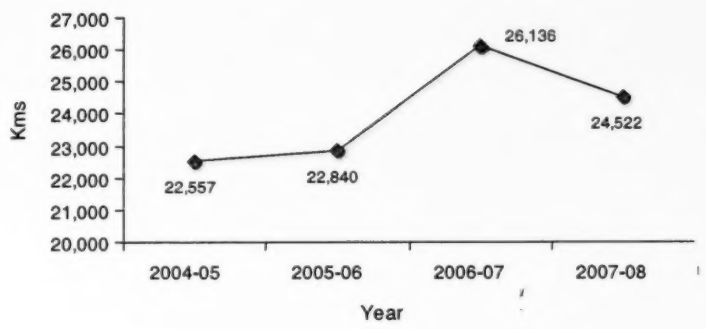
The client satisfaction survey measures the success of the Ministry's strategy to influence clients to consider the broader interests of government when making decisions on the services provided by the Ministry.
As a ministry that primarily provides centralized support services, Government Services must be accountable to its clients. Client satisfaction is one of the measures the Ministry uses to gauge the effectiveness and efficiency of our programs and services. The Ministry surveys its clients every two years to determine their satisfaction levels with its programs and services.

**Facility Condition Index (FCI)**




**Significance of the Measure**

The industry measurement for facility condition is the Facility Condition Index (FCI). The lower the FCI, the better the condition of a facility, while the higher the index the greater chance the facility is showing signs of deterioration. A lower FCI is also a general indicator of a lower deferred maintenance backlog. Measuring the average condition of government buildings helps determine the success of the Ministry's strategy to manage the infrastructure assets in a sustainable manner to support client program delivery. Government Services must ensure buildings are kept in good condition to meet program needs and safety requirements. The level of capital and maintenance funding available for government buildings will directly affect this performance measure.

| Measure | Baseline / Trend Line Information |
|---|---|
| **Average annual distance travelled per government Vehicle** |  |



**Significance of the Measure**

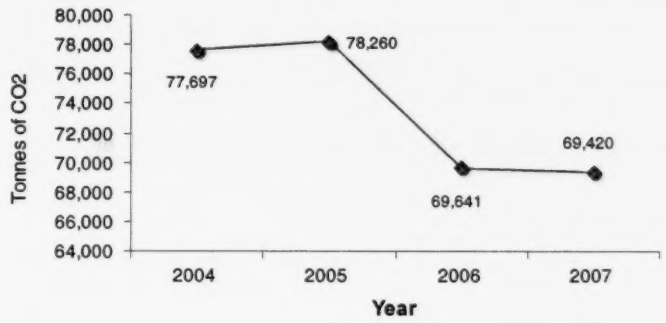
Average annual distance traveled by government vehicles measures the success of the Ministry's strategy to manage the infrastructure assets in a sustainable manner to support client program delivery. The average annual number of kilometres traveled per vehicle in the Central Vehicle Agency (CVA) fleet is an indication of the extent to which the vehicles are needed and used by government ministries and agencies. A low number of kilometres traveled per vehicle might suggest under-utilization, while a high number of kilometres might suggest more vehicles are required.

**Level of industry satisfaction when dealing with the Purchasing Branch**

| | |
|---|---|
| Level of industry satisfaction when dealing with Purchasing Branch | 77.0% |

**Significance of the Measure**

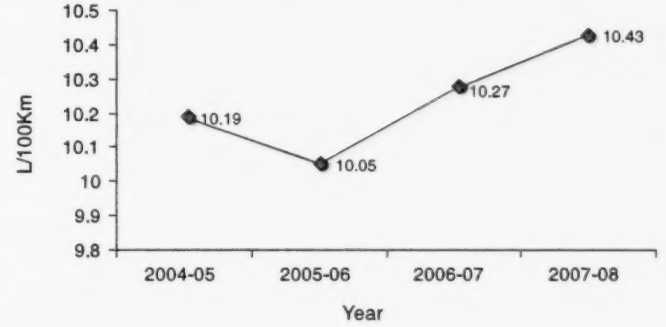
Industry satisfaction levels measure the success of the Ministry's strategy to influence clients to consider the broader interests of government when making decisions on the services provided by the Ministry. Government Services has a responsibility to ensure suppliers have confidence in government procurement processes. A supplier survey conducted every two years is used to measure supplier satisfaction. Suppliers were asked 16 questions using a five-point rating scale, ranging from "very satisfactory" to "very unsatisfactory" in rating their dealings with the Purchasing Branch. The measure shown above indicates the percentage of respondants that provided ratings of either "satisfied" or "very satisfied". Due to changes in how the survey was conducted, the 2007 measure is not comparable to previous years' results and will be used as a baseline for future survey results.

| Measure | Baseline / Trend Line Information |
|---|---|
| **Carbon dioxide ($CO_2$) emissions by building portfolio** |  |



**Significance of the Measure**

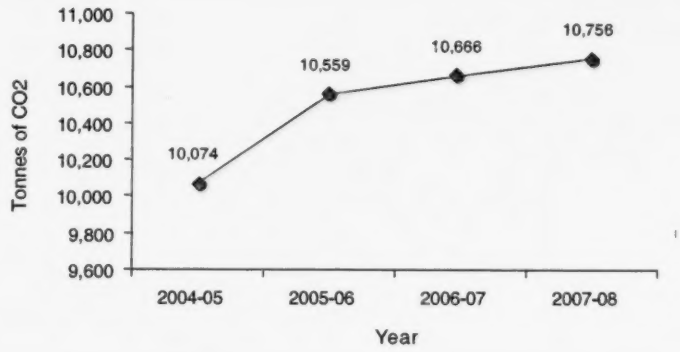
This measure monitors the success of the Ministry's strategy to manage the building portfolio in a manner that reduces the environmental impact of operations. The chart shows four years of data which identifies the approximate **$CO_2$** emissions based on energy consumed. To reduce our $CO_2$ foot print, Government Services purchases wind generated electricity. In years 2004 to 2006, Government Services purchased enough wind power to offset 13,773 tonnes of $CO_2$ annually, and in the fall of October 2007, the amount of wind power purchased was increased resulting in a $CO_2$ reduction of 16,488 tonnes for 2007. The reduction in $CO_2$ from wind generated electricity is reflected in the data.

| | |
|---|---|
| **Average fuel efficiency of the passenger vehicle fleet** |  |



**Significance of the Measure**

Average fuel efficiency measures the success of the Ministry's strategy to manage the vehicle fleet to reduce the environmental impact of operations. Vehicles are a significant source of pollution. Vehicle efficiency can be measured based on the amount of fuel used by the fleet. As the Ministry takes steps to "green" its fleet, fuel efficiency will improve. Many factors affect fuel efficiency including vehicle types, vehicle use and driver behaviour. The chart shows the fuel efficiency for the Central Vehicle Agency (CVA) passenger vehicle fleet during the last four years.

| Measure | Baseline / Trend Line Information |
| --- | --- |
| **Estimated carbon dioxide ($CO_2$) emissions for the passenger vehicle fleet** |  |



**Significance of the Measure**

Vehicle carbon dioxide ($CO_2$)emission levels help measure the success of the Ministry's strategy to manage the vehicle fleet to reduce the environmental impact of operations. The consumption of fuel by vehicles results in direct $CO_2$ emissions into the atmosphere. Every litre of fuel burned releases approximately 2.2 kilograms of $CO_2$. The chart shows four years of data which identifies approximate $CO_2$ emissions based on the litres consumed by the CVA passenger vehicle fleet. In 2007-08, the passenger vehicle fleet released approximately 10,750 tonnes of $CO_2$. These figures represent only the CVA passenger vehicle fleet.

# Financial Summary

## Highlights of Appropriation and Expense 2009-10

| 2009-10 Estimates | (in thousands of dollars) |
|---|---|
| Central Management and Services | 44 |
| Accommodation Services | 10,466 |
| Project Management | 1,376 |
| Purchasing | 1,942 |
| P3 Secretariat | 650 |
| Transportation Services | --- |
| Government Support Services | 406 |
| Major Capital Acquisitions | 27,363 |
| **Total Appropriation** | **42,247** |
| Capital Asset Acquisitions | (27,363) |
| Capital Asset Amortization | --- |
| **Total Expense** | **14,884** |
| | |
| FTE Staff Complement | 797.7 |

*Government Services is a central agency and recovers approximately $300 million from ministries and agencies for services provided by the Ministry

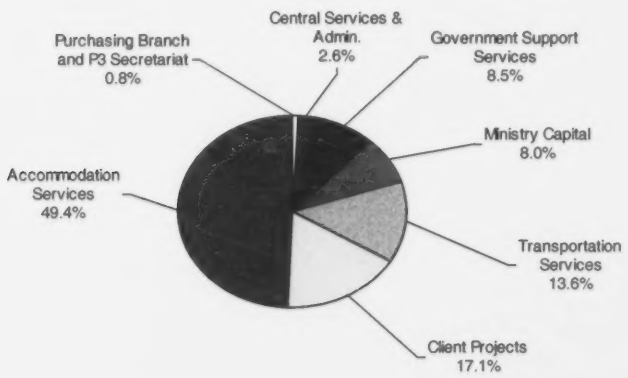
**For more information, see the Budget Estimates at:**
**http://www.finance.gov.sk.ca/budget/2009-10**

# BUDGET HIGHLIGHTS

The following are key elements of the 2009-10 Ministry of Government Services Bbdget:

- The Ministry's main budget priorities will continue to focus on infrastructure renewal, and providing cost effective support services to government on a cost recovery basis.
- The 2009-10 Budget includes an increase in building capital of $6 million to consider funding for two major Saskatchewan Institute for Applied Science and Technology (SIAST) projects.
- Funding is available for vehicle acquisitior s of $12.5 million, which is a decrease of $6.5 million from 2008-09.
- Government Services will continue to provide project management for its customers' key infrastructure building projects including the Saskatchewan Disease Control Laboratory, courthouse security projects, Saskatoon Provincial Correctional Centre and SIAST buildings. Funding of $1.38 million is also provided for the Voice over Internet Protocol (VOIP) initiative.
- Government Services will continue to make energy performance investments to reduce energy consumption in government buildings. In 2009-10, the Ministry is committing $2.1 million for a range of energy performance investments, including more energy efficient lighting, state-of-the-art climate control systems, high efficiency motors, and energy audits.
- An Apprenticeship Training program within Ministry of Government Services helps to train additional skilled trades people for the construction industry; a $450,000 increase to this program in 2009-10, provided by redirected funding within the Ministry, will allow eight additional people to join the program on a full-time basis.

**Percentage of Total Expenditures for 2009-10**




## For More Information

Please visit our website at www.gs.gov.sk.ca for more information on the Ministry's programs and services or phone our Communications Branch at (306) 787-5959.